

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2009 Through June 30, 2009**

**Human Rights  
Commission**

Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	41	43	41	1
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**Programs**

Civil Rights Advancement	4,051	4,426	3,873	553
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<b>Agency Total</b>	4,051	4,426	3,873	553
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**Objects of Expenditures**

Salaries And Wages	2,254	2,618	2,334	284
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Employee Benefits	675	695	661	34
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Personal Service Contracts	23	10		10
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Goods And Services	979	1,043	853	190
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Travel	156	99	68	31
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Capital Outlays	33	15	11	4
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Grants, Benefits & Client Services	10		0	0
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Interagency Reimbursements	(78)	(53)	(55)	2
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<b>Total Objects of Expenditure</b>	4,051	4,426	3,873	553
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**Source of Funds**

General Fund - Federal	782	846	872	(26)
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General Fund - State	3,269	3,580	3,001	579
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<b>Total Source of Funds</b>	4,051	4,426	3,873	553
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**Notes:**

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.